



# Overview of Conference Report

## HB 1800 (Amendments to 2020-22 Budget)

February 27, 2021

# Topic Order

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Overview/  
Resources

Economic  
Development



Higher  
Education

K-12 Education  
& Other Ed.



Health &  
Human Res.



Public Safety &  
Veterans

Natural  
Resources/  
Ag. & Forestry



Transportation

General  
Government



Capital  
Outlay

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# Overview/Resources

# Senate Budget Priorities

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- Investments in the people of Virginia and COVID Response:
  - **In Education:** No loss funding for K-12 enrollment, learning loss funding, support positions, G3 initiative, flexible higher education funding.
  - **In Health and Human Resources:** Adding waiver slots and supports, personal care attendant rates, supporting mass vaccination efforts.
  - **In Employee Compensation:** For state, state-supported locals, teachers, state troopers, capitol police officers, other targeted actions.
  - **In Economic Development:** Tax relief to businesses, small business grants, access to low-cost credit, housing, broadband.
- Prioritizes structural balance:
  - \$900 million deposit to the reserve fund, VRS payments, \$137 million cash for maintenance reserve, additional one-time items.

# Available General Fund Resources

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- Resources total \$24.6 billion GF in FY 2021 and \$23.6 billion GF in FY 2022.
  - \$1.8 billion higher than in Chapter 56; \$633.0 million lower than in Chapter 1289.
  - Total resources are \$581.7 GF million higher than the introduced budget, reflecting the mid-session revenue forecast and tax policy adjustments.
- Assumes \$221.0 million in revenue reductions to fund income tax relief to individuals and businesses related to conformity with the federal CARES Act and Consolidated Appropriations Act.
- Includes \$15.0 million downward adjustment to fund the Virginia housing opportunity tax credit.
- Reflects a positive adjustment of \$17.5 million for additional estimated ABC net profits.
- Revenues are reduced \$11.0 million to fund sales and use tax exemptions for businesses purchasing personal protective equipment.
- Contains additional adjustments related to agriculture credits and sales taxes on accommodation fees.

# Available General Fund Resources

(\$ in millions)	Introduced	Senate	Conference Amend.	Intro. + Conf. Amend
Beginning Balance	\$2,874.1	\$2,874.1	-	\$2,874.1
Balance Adjustments	(1,254.6)	(1,254.6)	5.9	(1,248.7)
GF Revenue Estimate	44,738.0	44,519.4	482.0	\$45,220.0
Transfers	<u>1,280.8</u>	<u>1,302.5</u>	<u>93.8</u>	<u>1,374.6</u>
<b>GF Resources Available for Appropriation</b>	<b><u>\$47,638.2</u></b>	<b><u>\$47,441.3</u></b>	<b><u>\$581.7</u></b>	<b><u>\$48,219.9</u></b>
<b>Total GF Spending</b>	<b>\$47,587.1</b>	<b>\$47,388.6</b>	<b>\$621.7</b>	<b>\$48,208.8</b>
<b>Unappropriated Balance</b>	<b>\$51.1</b>	<b>\$52.7</b>	<b>(\$40.0)</b>	<b>\$11.1</b>

# Changes to General Fund Resources

GF Actions for 2020-22 Biennium (\$ in millions)	Senate Amend.	Conference Amend.
<b>Changes to Balances</b>		
Legislative Carryforward Balances	\$ -	\$5.9
<b>Changes to Revenues</b>		
Mid-Session Revenue Adjustment	-	674.3
Conformity	(78.7)	(78.7)
Deductibility of PPP Loans, Rebuild VA Grants	(100.6)	(100.6)
PPE Sales and Use Tax Exemption	(10.0)	(11.0)
Housing Opportunity Tax Credit (SB 1197)	(29.5)	(15.0)
Enhanced Agriculture Equipment Credit (SB 1162 / HB 1763)	(2.0)	(1.0)
Sales Tax on Accommodation Fees (SB 1398)	2.1	2.1

# Changes to General Fund Resources (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	Senate Amend.	Conference Amend.
<b>Changes to Revenues (cont'd)</b>		
Sports Betting	\$ -	\$11.7
Additional Tax Revenue - OCA Threshold	-	0.7
Charitable Gaming Reform	-	(0.5)
<b>Changes to Transfers</b>		
Mid-Session Revenue Adjustment (K-12 sales tax)	-	55.9
ABC Net Profits	21.7	17.5
ABC Property Transfer to VCU	-	14.7
OAG: Consumer Affairs Revolving Fund	<u>-</u>	<u>5.7</u>
<b>Total Changes to Resources</b>	<b>(\$197.0)</b>	<b>\$581.7</b>



# Tax Conformity

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- Forgiven Paycheck Protection Program (PPP) loans are excluded from income for purposes of the Virginia income tax.
- Partially conforms with respect to deductibility of expenses funded with forgiven PPP loans by allowing individual and corporate taxpayers up to \$100,000 in deductions on their Virginia tax returns for tax year 2020.
- Provides additional income tax subtractions of up to \$100,000 in tax year 2020 for individual and corporate taxpayers who are recipients of Rebuild Virginia grants.
- Conforms to several other federal tax provisions favorable to Virginia taxpayers, such as enhanced deductions for charitable contributions.

# Changes to CARES Act Allocations

Agency/Description	Introduced	Conf. Report	New Allocation
DMAS – Long-term care facilities	\$55,640,872	(\$45,297,419)	\$10,343,453
DMAS – PPE for Personal Care Attendants	9,256,178	(6,785,626)	2,470,552
DMAS – Hazard pay for home health	73,056,734	30,833,045	103,889,779
DMAS – Retainer payments for Medicaid DD Waiver Day Support providers	25,000,000	(7,532,234)	17,467,766
DMAS – Payments to Residential Providers	15,000,000	(3,000,000)	12,000,000
VDH – Vaccination Program	22,052,445	12,182,234	34,234,679
VDH - COVID-19 Communications Strategy	<u>3,450,000</u>	<u>19,600,000</u>	<u>23,050,000</u>
<b>TOTAL</b>	<b>\$203,456,229</b>	<b>\$0</b>	<b>\$203,456,229</b>

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# **Commerce & Trade – Economic Development**

# Overview of Commerce and Trade

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- Conference Report: Introduced budget plus Conference Report amendments result in a net increase of \$117.1 million GF over the biennium:
  - Includes a total investment of \$125.7 million over the biennium for the Housing Trust Fund.
  - Includes \$49.7 million in each year of the biennium for broadband infrastructure grants.
  - Allocates \$25.0 million from “gray machines” revenues for small business grants through the Rebuild Virginia program.
  - Provides \$10.0 million to capitalize a new fund to provide a source of responsible, low-cost credit for COVID-impacted businesses through Virginia’s network of Community Development Financial Institutions.
  - Includes \$10.0 million to improve a chemical plant complex located in the City of Petersburg, allowing the facility to support economic development in the region through the recruitment and retention of pharmaceutical manufacturers.
  - Provides \$6.3 million to support the expansion of CMA CGM, a world leader in shipping and logistics, and the creation of 400 new jobs in the Commonwealth.

# Housing and Community Development

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Housing Trust Fund (Total = \$125.7 million GF)	\$40.7	(\$15.7)	\$ -	\$40.7
Eviction Prevention and Diversion Pilot Program*	3.3	-	-	3.3
Southeast Rural Community Assistance Project*	0.6	-	-	0.6
Virginia Main Street Program	3.0	-	(1.5)	1.5
Virginia Telecommunication Initiative	15.3	-	-	15.3
Community Development Financial Institutions Fund	-	10.0	10.0	10.0
Planning District Commissions*	-	0.3	0.3	0.3
Enterprise Zone Grants*	-	0.3	0.3	0.3
Derelict Structures Fund (Port-Related Facilities)*	-	0.5	0.5	0.5
VATI Pilot Program for Public Broadband Authorities	-	Language	Language	Language
Virginia Coalfield Economic Development Authority	-	0.5	0.5	0.5
HB 2053: Accessory Dwelling Units	-	-	0.1	0.1
Elevated Septic System Pilot Project	-	-	0.1	0.1
Statewide Broadband Maps	-	-	0.4	0.4
Mandatory Property Tax Exemptions Impact on Local Gov't	-	-	Language	Language

*\*Partially restores funding that was unallotted in Chapter 1289 and subsequently reduced in Chapter 56.*

# Economic Development and Tourism

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Virginia Investment Partnership Grant	(\$0.2)	\$ -	\$ -	(\$0.2)
Virginia Jobs Investment Program*	2.0	-	-	2.0
Special Workforce Grant (AWS)	2.3	-	-	2.3
Technology Development Grant (Microsoft)	5.6	-	-	5.6
HB 5001: Shipping and Logistics Grant Fund (CMA CGM)	-	6.3	6.3	6.3
Governor's Motion Picture Opportunity Fund*	-	1.0	1.0	1.0
Infrastructure Upgrades for Pharmaceutical Manufacturing Economic Development	-	-	10.0	10.0
Business Ready Sites*	5.0	-	-	5.0
SB 1314: Office for Labor Market and Education Alignment	0.5	-	-	0.5
Talent Accelerator Program*	-	2.0	2.4	2.4
International Trade Plan	-	0.9	1.1	1.1
Heart of Appalachia (Coalfield Reg. Tourism Auth.)*	0.1	-	-	0.1
SB 1398: Tourism Promotion Grants	-	2.1	2.1	2.1

*\*Partially restores funding that was unallotted in Chapter 1289 and subsequently reduced in Chapter 56.*

# Other Commerce and Trade

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
<b>Virginia Employment Commission</b>				
Interest on Federal Cash Advances	\$7.5	(\$6.8)	(\$6.8)	\$0.8
UI Customer Service Support	10.0	-	-	10.0
IT Modernization - CARES Act Integration	5.0	-	-	5.0
HB 2040: UI Overpayment Forgiveness	-	-	19.0	19.0
Actuarial Study on Paid Family and Medical Leave	-	-	0.3	0.3
<b>Department of Small Business and Supplier Diversity</b>				
Strategic Sourcing Unit	0.7	-	-	0.7
Small Business Certification	-	Language	Language	Language
Business One-Stop Improvement Plan	-	-	Language	Language
<b>Department of Mines, Minerals and Energy</b>				
HB 1855: Savings from Agency Reorganization	(0.5)	-	-	(0.5)
HB 2213: Study of Gold and Hard Rock Mineral Mining	-	-	0.3	0.3
R-PACE Work Group	-	-	Language	Language

*\*Partially restores funding that was unallotted in Chapter 1289 and was subsequently reduced in Chapter 56.*

# Other Commerce and Trade (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
<b>Department of Labor and Industry</b>				
Occupational Safety and Health	\$1.5	\$ -	\$ -	\$1.5
Paid Sick Leave (SB 481, 2020)	-	(0.7)	(0.7)	(0.7)
Labor Law and State Capital Construction Workgroup	-	-	0.3	0.3
<b>Virginia Innovation Partnership Authority</b>				
Agency Rent	0.8	-	-	0.8
Commonwealth Center for Advanced Manufacturing	-	1.4	1.4	1.4
VA Nuclear Energy Consortium Planning Grant	-	0.1	0.1	0.1
<b>Other</b>				
HB 2321: Secretary of Labor	-	-	0.6	0.6
Update Eviction Moratorium Language	-	Language	Language	Language
Update Utility Language	-	Language	Language	Language
Rebuild Virginia Grants	-	\$25.0 NGF	\$25.0 NGF	\$25.0 NGF
Distribute Central Appropriations Reductions in Chp. 56	<u>(34.1)</u>	<u>-</u>	<u>-</u>	<u>(34.1)</u>
<b>Total</b>	<b>\$69.0</b>	<b>\$2.3</b>	<b>\$48.1</b>	<b>\$117.1</b>



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# Higher Education

# Overview of Higher Education

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- The introduced budget proposed a net decrease of \$142.3 million GF the first year and \$32.2 million GF the second year, compared with Chapter 56 of the 2020 Acts of Assembly, Special Session I.
  - Distributes the Ch. 56 reductions from Central Appropriations, reducing the higher education agency budgets by \$148.8 million GF the first year and \$146.5 million GF the second year.
- **Conference:** Amendments result in a net increase of \$142.1 million GF compared with the introduced budget, including:
  - \$73.5 million GF in FY 2022 to be used for financial aid, operations, or other impacts of COVID-19 plus an additional \$40.0 million GF, and allocates \$34.5 million in federal funds for COVID testing;
  - Maintaining \$30.3 million GF for need-based financial aid plus \$22.0 million in federal GEER2 funds for one-time financial aid;
  - Maintaining \$36.0 million GF for the new G3 last dollar plus community college workforce initiative, and allocates a total of \$5.0 million GF for advising to improve student success; and
  - Other amendments primarily focus on restorations and health-related initiatives.

# Amendments Related to Financial Aid Restorations

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conf. Amend.	Intro. + Conference Amend.
Restore Virginia Community College System (VCCS) – “G-3” Last-Dollar Plus Workforce Initiative (cost of tuition, fees, textbooks for low- and middle-income students in select high demand workforce pathways; plus addtl. incentive for full-time, full Pell-eligible students), <b>C: Adds income-eligible COVID front-line workers</b>	\$36.0	\$5.0	\$2.5	\$38.5
Restore Undergraduate Need-Based Financial Aid	30.3			30.3
Restore Tuition Assistance Grant (TAG), <b>C: Online (\$2,000)</b>	7.9		0.6	8.5
Restore Virginia College Affordability Network (VCAN) Last Dollar Plus Pilot Programs at Norfolk State University	4.9	(1.7)		4.9
Restore Virginia College Affordability Network (VCAN) Last Dollar Plus Pilot Programs at Virginia State University	4.9	(1.9)		4.9
Military Survivors & Dependents Program		<u>0.45</u>	<u>0.45</u>	<u>0.45</u>
<b>Total of Proposed GF Changes - Financial Aid Restorations</b>	<b>\$84.0</b>	<b>\$1.9</b>	<b>\$3.6</b>	<b>\$87.6</b>

# Amendments Related to Other Restorations

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conf. Amend.	Intro. + Conf. Amend.
Restore Massey Cancer Center (Virginia Commonwealth Univ.)	\$10.0	(\$7.5)	(\$2.5)	\$7.5
Fully Restore GMU/ODU - Enrollment Growth	10.0			10.0
Restore Norfolk State Univ. Previously Restored for FY 2021	3.5			3.5
Restore VSU (and Ext.) - Previously Restored for FY 2021	2.8			2.8
Restore Funding at Radford Univ. Re: Health Sciences Merger		2.0	8.0	8.0
Restore Funding - Higher Educ. Centers (NCI, IALR, RHEC, SVHEC, SWVHEC)		2.0	2.0	2.0
Restore Items at VIMS, UMW, VCCS, VMI, and VCU		1.8	1.8	1.8
Restore Innovative Internships Program Funding			1.3	1.3
Restore VCCS – Hub for Innovation, Virtual Reality and Entrepren.			1.0	1.0
SCHEV – Guidance to Postsecondary Success and Cost Study		0.55	0.55	0.55
Restore RBC, Earth System Scholars, Longwood Early Childhood	<u>0.8</u>			<u>0.8</u>
<b>Total of Proposed GF Changes - Other Restorations</b>	<b>\$27.1</b>	<b>(\$1.2)</b>	<b>\$12.2</b>	<b>\$39.3</b>

# Other Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend.
Continue FY 21 Funding to FY 2022 (and language)		\$73.5	\$73.5	\$73.5
Additional FY 2022 Flexible Funding			40.0	40.0
Norfolk State Univ. - Connected Campus Initiative	4.5			4.5
James Madison University			4.0	4.0
Jefferson Lab, <b>C: Directs Funds from Economic Development</b>	3.0		(3.0)	0.0
ODU/NSU – Joint New Accredited School of Public Health		2.5	5.0	5.0
W&M URM, UVA-Wise, VCCS Solar SHINE, VWCC, VT Unique Mil.			3.0	3.0
UVA – Cancer Research			2.5	2.5
Cooperative Ext. Resiliency (VT), <b>C: Also adds \$4M HEETF bonds</b>		1.6	1.0	1.0
CNU – Operations & Maintenance for New Facility		1.0	1.0	1.0
University of Virginia - Focused Ultrasound Center	1.0	(1.0)	(1.0)	0.0
VCCS - Pre-Hire Immersion Program, VIMS Shellfish, NCI - IT	0.9			0.9
Richard Bland – Operational Support	0.3	(0.3)		0.3
SCHEV – Financial Aid Application Portal, VCU - RISE		0.4	0.4	<u>0.4</u>
<b>Total of Proposed GF Changes - New Spending Items</b>	<b>\$9.6</b>	<b>\$77.7</b>	<b>\$126.4</b>	<b>\$136.1</b>



# **K-12 Education & Other Education**

# Overview of Direct Aid

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- The introduced budget proposed a net decrease of \$133.2 million over the biennium, compared with Chapter 56.
  - Distributes the Chapter 56 budget reductions from Central Appropriations, reducing funding by \$405.1 million GF over the biennium.
- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of \$14.8 million GF over the biennium, plus an additional \$23.2 million in Lottery Proceeds:
  - \$233.7 million for a five percent salary increase effective July 1, 2021, allows divisions to access prorated funds if the division provides an increase between two percent and five percent;
  - \$49.5 million to fund SOQ staffing standard of three specialized support positions for every 1,000 students; and
  - \$40.0 million to support instructional activities to address learning loss due to the pandemic, including summer learning, afterschool programs, and targeted supports.

# Mid-session K-12 Sales Tax Reforecast

- Revises estimates for the sales tax dedicated to K-12 (1-1/8%) to \$1,512.5 million in FY 2021 and \$1,563.0 million in FY 2022, representing an increase of \$90.4 million and \$103.2 million respectively, compared to HB 1800 as introduced.
- The net GF impact is \$5.0 million after adjusting the COVID-19 Local Relief Payments and adjusting No Loss Payments for increased sales tax distributions.

(\$ in millions)	FY 2021	FY 2022	Biennium
<b>HB 1800 Sales Tax Estimate</b>	<b>\$1,422.1</b>	<b>\$1,459.8</b>	<b>\$2,881.9</b>
Reforecast Change	<u>90.4</u>	<u>103.2</u>	<u>193.6</u>
<b>Midsession Sales Tax Estimate</b>	<b>\$1,512.5</b>	<b>\$1,563.0</b>	<b>\$3,075.5</b>
Basic Aid Offset Adjustment	(50.4)	(57.5)	(107.9)
<b>Net Impact of Sales Tax Changes</b>	<b>\$40.0</b>	<b>\$45.7</b>	<b>\$85.7</b>
<b>Adjustments due to Midsession Reforecast</b>			
COVID-19 Local Relief Payments, \$12.9 M remaining payments	(\$40.0)	\$0.0	(\$40.0)
No Loss Payments	<u>0.0</u>	<u>(40.7)</u>	<u>(40.7)</u>
<b>Net GF Impact after Adjustments</b>	<b>\$0.0</b>	<b>\$5.0</b>	<b>\$5.0</b>



# Direct Aid: Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro.+ Conf. Amend.
Technical Adjustments (Ch. 56 Reductions in Central Appr.)	(\$405.1)			(\$405.1)
Routine Updates & Forecast Changes	(433.0)			(433.0)
Update Lottery Proceeds, \$23.2M increase in FY 21 proceeds			(23.2)	(23.2)
Net Sales Tax Impact, Increased K-12 sales tax estimate by \$90.4M FY21 and \$103.2M FY 22			85.7	85.7
No Loss Payments, C: Adjusts for net sales tax impact, Lottery Per Pupil, and technical actions	513.6		(70.6)	443.0
Supplant GF with Gray Machine NGF for No Loss Payments			(76.0)	(76.0)
5% Salary Increase, Gov: 2% Bonus, S: 3% Salary Increase	80.0	59.3	153.7	233.7
COVID-19 Local Relief Payments, C: Adjust for Sales Tax	52.9		(40.0)	12.9
SOQ Specialized Student Support Positions at 3:1,000 (SB 1257)		49.2	49.5	49.5
Learning Loss Instructional Supports		30.0	40.0	40.0
Increase Infrastructure & Operations Per Pupil, 40% Lottery Proceeds			30.0	30.0
School Counselors at 1:325 in FY 22	26.6			26.6
Increase COCA for Support Positions			14.6	14.6
<u>Restore:</u> VPI PPA Increase from \$6,959 to \$7,655	11.1			11.1
Utilize Presumptive English Learner in ESL Program	10.7			10.7
Restore: Early Childhood Educator Incentive Program	5.0			5.0

# Direct Aid: Amendments (continued)

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Amend.	Intro. + Conf. Amend.
Remove COCA for Accomack and Northampton	2.8	(2.8)	(2.8)	0.0
Support for Accomack and Northampton Teacher Retention		2.7	2.0	2.0
<u>Restore:</u> Jobs for Virginia Graduates	1.7			1.7
Alleghany/Covington Schools Consolidation; \$600k in FY23, 24 & 25		0.6	1.2	1.2
<u>Restore:</u> Power Scholars Academy - YMCA BELL	0.5			0.5
eMedia: Transfer from DOE to Direct Aid			1.0	1.0
<u>Restore:</u> VPI Minority Fellowship		0.3	0.3	0.3
Dual Enrollment Passport Pilot Grants		0.3	0.3	0.3
<u>Restore:</u> Blue Ridge PBS			0.3	0.3
<u>Restore:</u> Active Learning Grants		0.2	0.2	0.2
Purchase Albuterol and Valved Holding Chambers (HB 2019)			0.1	0.1
Governor's School Enrollment Technical Update		0.1	0.1	0.1
School Meals Expansion		(2.5)	(2.5)	(2.5)
FY 21 VPI Undistributed Balance		<u>(15.9)</u>	<u>(15.9)</u>	<u>(15.9)</u>
<b>Total Proposed GF Changes</b>	<b>(\$133.2)</b>	<b>\$121.5</b>	<b>\$148.0</b>	<b>\$14.8</b>

# Direct Aid: Federal Funds

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Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend.
Virtual Education Supports (GEER II)		\$7.0	\$7.0	\$7.0
Growth Assessment System SB 1357 / HB 2027 (ESSER II)		10.0	8.8	8.8
COVID-19 Child Care Subsidy HB 2206 (CCDF Emergency)			62.1	62.1
COVID-19 Remediation and Recovery Grants (ESSER II)			30.0	30.0
Special Education Eligibility Extension (ESSER II)			6.5	6.5

# Department of Education

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend.
Technical Adjustments (Ch. 56 Reductions)	(\$8.9)			(\$8.9)
Repayment of Treasury Loan	1.9			1.9
Cultural Proficiency Coordinator and Professional Development	0.4			0.4
Expand VKRP Assessment to Four-Year Olds	0.3			0.3
Support Deputy Superintendent of Early Childhood	0.2			0.2
Teacher Recruitment and Retention Efforts, including Special Education (JLARC)			0.4	0.4
Special Education Oversight, SB 1288/HB 2299 (JLARC)		0.3	0.2	0.2
Plan to Monitor School Division Compliance with State Standards (JLARC)			0.1	0.1
CTE Resource Center			0.2	0.2
State Match for the Head Start Grant	0.1			0.1
Transfer eMedia from DOE to Direct Aid			(1.0)	(1.0)

# Other Education Agencies

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro + Conf. Amend.
VMFA: Monument Avenue's Future, Development of Plan	\$10.8	(\$9.8)	(\$9.8)	\$1.0
VMFA: <u>Restore</u> Storage Space Lease and IT Upgrade			0.4	0.4
VMFA: Temporary Wage Positions for COVID-19	0.1			0.1
LOV: <u>Restore</u> State Aid to Local Public Libraries		1.0	1.0	1.0
LOV: <u>Restore</u> Gubernatorial Records	0.4			0.4
JYF: Competitive Wages for Museum Staff		0.5	0.5	0.5
JYF: Strategic Marketing Support		0.4	0.4	0.4
JYF: American Revolution 250	0.2			0.2
SMV: Security Upgrades			0.2	0.2
FC: Access to VITA's Network	0.07			0.07

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# Health and Human Resources

# Overview of Health and Human Resources

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- The introduced budget proposed a net decrease of \$373.5 million GF over the 2020-22 biennium, compared with Chapter 56.
  - Distributes the Chapter 56 budget reductions from Central Appropriations, reducing funding by \$233.8 million GF over the 2020-22 biennium.
- **Conference Report:** The introduced budget plus the Conference Report amendments results in a net decrease of \$742.3 million GF in the 2020-22 biennium, compared with Chapter 56.
  - Reflects additional federal match savings of \$331.3 million GF and supplanting \$114.8 million GF with federal funds.

# Overview of Health and Human Resources

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>\$7,185.7</b>	<b>\$14,996.2</b>	<b>\$7,804.6</b>	<b>\$14,934.0</b>
Proposed Increases	52.1	444.6	168.1	620.1
Proposed Decreases	(466.0)	(28.5)	(127.8)	(20.7)
Net Change	<u>(413.9)</u>	<u>416.1</u>	<u>40.3</u>	<u>599.4</u>
<b>SB 1100, as Introduced</b>	<b>\$6,771.8</b>	<b>\$15,412.3</b>	<b>\$7,844.9</b>	<b>\$15,533.4</b>
<b>Percent Change over Chapter 56</b>	<b>(5.8%)</b>	<b>2.8%</b>	<b>0.5%</b>	<b>4.0%</b>
<b>Net Conf. Rpt. Amendments</b>	<b>(\$216.2)</b>	<b>\$191.0</b>	<b>(\$152.6)</b>	<b>\$463.9</b>
<b>HB 1800, as Amended</b>	<b>\$6,555.6</b>	<b>\$15,603.3</b>	<b>\$7,491.1</b>	<b>\$15,997.3</b>



# HHR: COVID-19 Spending

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Mass Vaccination Program	\$89.3	(\$89.3)	(\$89.3)	-
Communication Needs	19.6	(13.3)	(19.6)	-
COVID-19 Surveillance for State Facilities	6.4	(6.4)	(6.4)	-
Strengthen Public Health Disease Surveillance	3.1	5.8	2.9	6.0
Data Modeling (UVA and RAND)	2.1	(0.7)	(2.1)	-
Medicaid Coverage for COVID-19 Vaccine	1.0	-	-	1.0
PPE for Licensing Inspectors (DSS)	0.3	(0.3)	(0.3)	-
State Match for Licensure Grant (VDH)	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>0.1</u>
<b>Total</b>	<b>\$121.9</b>	<b>(\$104.2)</b>	<b>(\$114.8)</b>	<b>\$7.1</b>

# HHR: Major Spending

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Personal Care Rates (6.4% on 5/1/21; 12.5% on 1/1/22) (DMAS)	-	\$67.1	\$63.7	\$63.7
Extend Per Diem at \$15 a Day for Nursing Homes (DMAS)	-	-	46.7	46.7
Medicaid Forecast (DMAS)	17.9	-	(17.9)	-
Support for Waiver Providers due to COVID-19 (DMAS)	-	15.0	-	-
Expand FAMIS MOMS to Undocumented Immigrants (DMAS)	-	11.1	-	11.1
Add 435 Developmental Disability Waiver Slots (DMAS)	-	10.8	7.1	7.1
Update Local Health Department Match Rates (VDH)	10.2	(7.4)	(7.4)	2.8
CASA Welcome Center (DSS)	-	-	5.0	5.0
SNAP Error Repayment / Reinvestment and Training (DSS)	4.5	-	-	4.5
Increase Auxiliary Grant Rate 10% (DARS)	-	4.4	4.4	4.4
Pilot Program for Dementia Patients (DBHDS)	3.5	-	-	3.5
Sick Leave for Consumer-Directed Aides (DMAS)	-	-	3.4	3.4

# HHR: All Other Spending (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
TANF Unemployed Parent Forecast (DSS)	\$3.1	-	-	\$3.1
Remote Patient Monitoring (DMAS)	-	2.7	2.7	2.7
Children's Hospital of the King's Daughters IME (DMAS)	-	-	2.3	2.3
Backfill Licensing Program for Early Childhood Transfer (DSS)	2.1	-	-	2.1
Northampton County Community Center (DSS)	-	-	2.0	2.0
Medicaid Managed Care Operational Changes (DMAS)	2.2	(1.0)	(1.0)	1.2
Expand SNAP Employment & Training (DSS)	2.0	(1.0)	(1.0)	1.0
Merge Medicaid Managed Care Programs (DMAS)	-	Lang.	1.0	1.0
Virginia Case Management System Modifications (DSS)	1.8	(1.8)	(1.8)	-
Medicaid Interoperability & Patient Access Req. (DMAS)	1.7	-	-	1.7
Virginia Facilitated Enrollment Program (DMAS and DSS)	1.6	(1.6)	-	1.6
IT Security and IT Upgrades at Western State Hospital (DBHDS)	1.4	-	-	1.4

# HHR: All Other Spending (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Expand IT Bandwidth for Local Health Departments (VDH)	1.3	-	-	1.3
Add Doula Services to Medicaid (DMAS)	1.2	-	0.1	1.3
Emergency Department Care Coordination Program (VDH)	-	0.8	1.3	1.3
Admin. Costs for the Mental Health Alert System (DBHDS)	0.8	-	-	0.8
Increase TANF Cash Assistance by 10% (DSS)	-	1.4	0.7	0.7
Change in Medicaid Client Appeals Process (DMAS)	0.6	-	-	0.6
Maternal Health Data / Rare Disease Council / Special Olympics (VDH)	-	-	0.6	0.6
Federal Durable Medical Equip. Req. in Medicaid (DMAS)	0.4	-	-	0.4
Supported Decision-Making Agreements (DBHDS)	-	-	0.3	0.3
Additional Funding for Recovery Residences	-	-	0.3	0.3

# HHR: All Other Spending (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
TANF Full Employment Prog., Local Dept. Background Checks (DSS)	0.2	-	-	0.2
Private Day Rate Setting, Shift in Congregate Care, Admin. (CSA)	0.2	(0.1)	0.1	0.3
State Kinship Guardianship Assistance Program (CSA)	-	0.1	0.1	0.1
Nursing Loan Prog. / Infant Mortality Team Study (VDH)	-	0.1	0.2	0.2
12-Month Prescriptions for Contraceptives (Medicaid)	0.1	-	-	0.1
Personal Care Aide Orientations	-	0.1	0.1	0.1
Implement SNAP Broad-Based Categorical Eligibility (DSS)	0.3	-	-	0.3
Children's Harbor on the Eastern Shore - Child Care (DSS)	0.3	(0.3)	-	0.3
Lead Water Testing and Drinking Water Testing (VDH)	-	0.3	0.3	0.3
211 / Confirmatory Adoptions / Digital Equity Pilot Prog. Lang (DSS)	-	0.3	0.2	0.2
Assessments for Additional Waiver Recipients (DBHDS)	0.2	-	-	0.2
Appalachian Center for Hope	-	-	0.1	0.1

# HHR: Restorations

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Total Restorations Proposed in Introduced Budget	\$24.5	-	(\$2.5)	\$22.0
Pilot Projects to Reduce State Psych. Hospital Census	-	3.8	3.8	3.8
Minimum Salary Adjustment for Local Social Services Workers	-	2.2	2.2	2.2
Forensic Discharge Planning in Jails	-	2.1	2.1	2.1
Behavioral Health Loan Program, Nursing Preceptor Prog.	-	2.2	2.2	2.2
Brain Injury Prog., Centers for Indep. Living. Dementia Prog.	-	1.6	1.8	1.8
Sexual and Domestic Violence Prevention Fund, Laurel Center	-	1.3	1.3	1.3
Staffing at Commonwealth Center for Children & Adol.	-	0.8	0.8	0.8
Supplemental Medicaid Payments to Children's Nat. Med. Center	-	0.4	0.4	0.4
Adult Sickle Cell Disease Services, Local Health Dept. Rent	-	0.4	0.8	0.8
Alt. Transportation, Adverse Childhood Experiences	-	0.3	0.3	0.3
Medicaid Works, Tobacco Cessation, Nursing Facilities	-	0.2	0.7	0.7
<b>Total HHR Restorations</b>	<b>\$24.5</b>	<b>\$15.3</b>	<b>\$13.9</b>	<b>\$38.4</b>

# HHR: Savings Actions

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Medicaid Forecast (Federal Match Savings)	(\$252.7)	(\$306.4)	(\$306.4)	(\$559.1)
Health Care Fund (Cash plus Revenue increases)	(59.1)	(39.4)	(39.4)	(98.5)
Children's Health Insurance Programs	(14.6)	(14.2)	(14.2)	(28.8)
Supplant Child Care School-Age Funds	-	-	(16.6)	(16.6)
Emergency Medicaid Savings (Shift to FAMIS)	-	(13.4)	(13.4)	(13.4)
Phase-In of Behavioral Health Redesign	-	(10.1)	(10.1)	(10.1)
Children's Services Act, Child Welfare Forecasts	(6.7)	-	-	(6.7)
Involuntary Mental Commitments	(5.0)	-	-	(5.0)
Fed. Foster Care Match Savings / Other Medicaid	(3.7)	(10.7)	(10.5)	(10.5)
Shift Psych. Residential Treatment Fac. Costs to CSA	(2.3)	-	-	(2.3)
Expand School-based Medicaid Reimbursement	—	<u>(0.1)</u>	<u>(0.1)</u>	<u>(0.1)</u>
<b>Total</b>	<b>(\$344.1)</b>	<b>(\$394.3)</b>	<b>(\$410.7)</b>	<b>(\$751.1)</b>

# Language Items in Health and Human Resources

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- **Conference Report** includes (select items):
  - Partnership with Chesapeake Regional Hospital on psychiatric beds.
  - Direct use of additional Federal Funds to support waiver providers.
  - Workgroup to review and elevate aging services.
  - Improve oversight of the Children's Services Act.
  - Direct merger of the two Medicaid managed care programs.
  - Medicaid Home Visiting Benefit.
  - Deferral of nursing facility rebasing in Medicaid for one year.
  - Develop strategies for the Virginia Treatment Center for Children to help with state hospital census issues.
  - Workgroup to evaluate sharing of behavioral health patient records.



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# **Public Safety & Veterans**

# Overview of Public Safety & Homeland Security

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>\$2,219.2</b>	<b>\$1,224.7</b>	<b>\$2,212.9</b>	<b>\$1,274.1</b>
Proposed Increases	44.1	67.1	77.3	83.3
Proposed Decreases	(26.5)	-	(36.3)	-
Net Change	<u>17.9</u>	<u>67.1</u>	<u>41.0</u>	<u>83.3</u>
<b>SB 1100, as Introduced</b>	<b>\$2,237.1</b>	<b>\$1,291.8</b>	<b>\$2,253.9</b>	<b>\$1,357.4</b>
<b>Percent Change over Chapter 56</b>	<b>0.8%</b>	<b>5.5%</b>	<b>1.9%</b>	<b>6.5%</b>
<b>Net Conf. Report Amendments</b>	<b>(\$31.2)</b>	<b>-</b>	<b>-</b>	<b>\$0.6</b>
<b>HB 1800, as Amended</b>	<b>\$2,205.9</b>	<b>\$1,291.8</b>	<b>\$2,253.9</b>	<b>\$1,358.0</b>

# Department of Emergency Management

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
COVID Response (Supplants with federal funds)	\$78.9	(\$42.0)	(\$47.0)	\$31.9
Emergency Shelter Assistance Grants	-	2.5	2.5	2.5
Equity and Inclusion Disaster Response Position	-	-	0.1	0.1
Emergency Operations Center & Incident Management Team	1.1	-	-	1.1
Integrated Flood Observation and Warning System Upgrade	1.0	-	-	1.0
Communications Equipment	0.5	-	-	0.5
Fusion Center Analysts	0.2	-	-	0.2
Finance/Procurement Positions	0.2	-	-	0.2
Logistics Specialist	0.1	-	-	0.1
Distribution of Previously-Approved Reductions	<u>(2.5)</u>	<u>-</u>	<u>-</u>	<u>(2.5)</u>
<b>Total for Department of Emergency Management</b>	<b>\$79.5</b>	<b>(\$39.5)</b>	<b>(\$44.4)</b>	<b>\$35.1</b>

# Department of Corrections

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Inmate Healthcare ( <b>Language:</b> Electronic Health Records)	\$14.3	-	-	\$14.3
Board-approved Jail Renovation Projects	1.6	-	-	1.6
Security Staff at VCU Outpatient Clinic & Southampton Memorial Hospital	1.3	-	-	1.3
Drug Offender Assessment and Treatment Fund	1.0	-	-	1.0
Expand Sex Offender Treatment Services	-	0.5	0.5	0.5
Corrections Special Reserve Fund	-	0.5	0.6	0.6
Video Visitation for Inmates	-	0.3	0.3	0.3
Transfer position from Department of Juvenile Justice	0.2	-	-	0.2
Board of Local and Regional Jails (Legislation)	-	0.2	-	-
Restricted Housing Review (Legislation)	-	0.1	-	-
Correctional Office Bonus for Lawrenceville Corr. Center ( <b>Language</b> )	0.1	-	-	0.1
Distribution of Previously-Approved Reductions	<u>(35.7)</u>	-	-	<u>(35.7)</u>
<b>Total Department of Corrections</b>	<b>(\$17.2)</b>	<b>\$1.6</b>	<b>\$1.3</b>	<b>(\$15.9)</b>

# Department of State Police

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
State Police Compensation Plan	-	\$28.5 NGF	-	Cent. Appr.
Vehicle Replacement ( <b>Language</b> )	9.5	(2.3)	(2.3)	7.2
VITA Transformation (Phase I)	6.4	-	-	6.4
Drug Recognition Expert Training	-	1.1	-	-
Cold Case Investigators	-	0.5	0.3	0.3
Legislation Fiscal Impacts (Including Expungement)	-	-	13.3	13.3
NGF for Blackstone Training Facility	NGF	NGF	NGF	NGF
NGF for Electronic Summons System	<u>0.0</u>	<u>NGF</u>	<u>NGF</u>	<u>NGF</u>
<b>GF Total for State Police</b>	<b>\$15.9</b>	<b>(\$0.7)</b>	<b>\$11.3</b>	<b>\$27.2</b>

## Conference Report Language Amendments:

- Report on developing a Firearms Rental Mental Health Registry.

# Other Public Safety Agencies

Agency	GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Crim. Justice Services	Restore Local Hate Crime Security Grants	\$1.5	-	-	\$1.5
Crim. Justice Services	Information Technology / Finance Positions	0.7	-	-	0.7
Crim. Justice Services	One-time Grant to Big H.O.M.I.E.S Program	-	-	0.5	0.5
Forensic Science	IT Positions / Equipment Maintenance	0.6	-	-	0.6
Forensic Science	Financial Management Position	0.1	-	-	0.1
Juvenile Justice	Transfer Position to DOC	(0.2)	-	-	(0.2)
Juvenile Justice	Bon Air JCC Security Enhancements	1.7	-	-	1.7
Juvenile Justice	Child Support Payments	-	-	0.4	0.4
Parole Board	Restore Release Planning Position / Investigators	0.4	-	-	0.4
Parole Board	Victim Services Coord. Parole Examiners, CORIS	0.3	-	-	0.3
Parole Board	Public Reporting of Member Votes	-	0.1	-	-
Various	Distribution of Previously-Approved Reductions	<u>(23.8)</u>	-	-	<u>(23.8)</u>
<b>Total Other Public Safety Agencies</b>		<b>(\$18.7)</b>	<b>\$0.1</b>	<b>\$0.9</b>	<b>(\$17.8)</b>

# Other Public Safety Agencies (cont'd)

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## **Alcoholic Beverage Control Authority Amendments:**

- **Conference Report** eliminates the proposed treasury loan for Alcoholic Beverage Control Authority for start-up costs for marijuana regulation.
- **Conference Report** increases the net profits transfer by \$20 million GF in FY 2021 and reduces it by \$2.5 million GF in FY 2022, to recognize the state salary increase costs from the Alcoholic Beverage Control Authority to the general fund.
- **Conference Report** adds \$1.0 million NGF and 10 positions for increased law enforcement for direct shipment of alcohol.

## **Secretary of Public Safety and Homeland Security Amendments:**

- **Conference Report** directs an evaluation of funding for enforcement of controlled substances and creates a workgroup to review establishing a Department of Corrections Ombudsman.

# Overview of Veterans & Defense Affairs

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>\$40.4</b>	<b>\$156.4</b>	<b>\$37.6</b>	<b>\$168.5</b>
Proposed Increases	-	0.6	1.0	-
Proposed Decreases	(4.4)	-	(1.7)	-
Net Change	<u>(4.4)</u>	<u>0.6</u>	<u>(0.7)</u>	<u>0.0</u>
<b>SB 1100, as Introduced</b>	<b>\$36.0</b>	<b>\$157.0</b>	<b>\$37.0</b>	<b>\$168.5</b>
<b>Percent Change over Chapter 56</b>	<b>(10.9%)</b>	<b>0.4%</b>	<b>(1.7%)</b>	<b>0.0%</b>
<b>Net Conf. Report Amendments</b>	<b>-</b>	<b>-</b>	<b>5.1</b>	<b>-</b>
<b>HB 1800, as Amended</b>	<b>\$36.0</b>	<b>\$157.0</b>	<b>\$42.1</b>	<b>\$168.5</b>



# Veterans and Defense Affairs

Agency	GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conf. Report	Intro. + Conf. Report
Veterans Services	National Museum of the United States Army	-	-	\$5.0	\$5.0
Veterans Services	Restore Behavioral Health Positions, Outreach Positions, and Information Technology Funding	0.7	-	-	0.7
Veterans Services	One Position to Liaison with Military Spouses	-	0.1	0.1	0.1
Veterans Services	Distribution of Previously-approved Reductions	(5.5)	-	-	(5.5)
Military Affairs	PPE for Civil Disturbances, Workplace Safety and Health Oversight Position, Mobile Command Post	0.3	-	-	0.3
Military Affairs	Distribution of Previously-approved Reductions	<u>(0.5)</u>	-	-	<u>(0.5)</u>
<b>Total for Veterans and Defense Affairs</b>		<b>(5.0)</b>	<b>\$0.1</b>	<b>\$5.1</b>	<b>\$0.1</b>

**Conference Report** includes language to reallocate existing base funding of \$190,000 GF that is no longer needed to match a federal grant to be used for a military liaison position.

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# **Agriculture & Forestry**

# Overview of Agriculture & Forestry

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- Conference Report: Introduced budget plus Conference Report amendments result in a net increase of \$3.5 million GF over the biennium:
  - Additional investments targeted at food access programs and water quality.
  - Directs Office of State Inspector General to immediately begin a review of the Charitable Gaming Board.

# Agriculture & Consumer Services

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
VDACS: Agriculture Food Assistance Program	\$0.6	(\$0.1)	\$0.0	\$0.6
VDACS: Food Safety Programs	0.3	0.0	0.0	0.3
VDACS: Watershed Implementation Plan	0.2	0.0	0.0	0.2
VDACS: Wine Promotion Fund	(0.8)	0.0	0.0	(0.8)
VDACS: Distribute Reductions	(1.2)	0.0	0.0	(1.2)
VDACS: Holiday Lake 4-H Repairs	0.0	0.3	0.3	0.3
VDACS: International Marketing	0.0	0.1	0.2	0.2
VDACS: Farmland Preservation Fund	0.0	0.0	0.8	0.8
VDACS: Food Access Investment Program	0.0	0.0	2.0	2.0
VDACS: Dairy Producer Margin Coverage Program	0.0	0.0	1.0	1.0
VDACS: Beehive Grant Program	0.0	0.0	0.1	0.1
VDACS: Charitable Gaming Enforcement	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>
<b>Total</b>	<b>(\$0.9)</b>	<b>\$0.3</b>	<b>\$4.8</b>	<b>\$3.9</b>

# Department of Forestry

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
DOF: Multi-agency Incident Response Team	\$0.3	(\$0.3)	(\$0.3)	\$0.0
DOF: Hardwood Nursery Capacity	0.3	0.0	0.0	0.3
DOF: Hardwood Habitat Program	0.5	0.0	0.0	0.5
DOF: Watershed Implementation Plan	0.5	0.0	0.0	0.5
DOF: Tree Coverage Workgroup	-	-	Language	Language
DOF: Distribute Reductions	<u>(1.7)</u>	<u>0.0</u>	<u>0.0</u>	<u>(1.7)</u>
<b>Total</b>	<b>(\$0.1)</b>	<b>(\$0.3)</b>	<b>(\$0.3)</b>	<b>(\$0.4)</b>

# Review of Charitable Gaming

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- Directs the Office of the State Inspector General to review, by October 1, 2021, the regulatory structure of charitable gaming in Virginia, to include:
  - Current permitting requirements and exemptions;
  - Net revenue dedicated to charitable activities and which types of gaming revenue are excluded from this calculation;
  - Charitable gaming occurring in locations that are not in the same jurisdiction as the registered address of the charitable organization;
  - Enforcement of the “social quarters” and “members and guests” limitations;
  - Structure of the Charitable Gaming Board, including any changes needed to prevent conflicts of interest;
  - Adequacy of enforcement and resources dedicated to oversight activities of the Office of Charitable and Regulatory Programs; and
  - Whether regulation of charitable gaming would be more appropriately vested with the Virginia Lottery.
- Prohibits any regulatory changes or the authorization of additional physical devices.

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# Natural Resources

# Overview of Natural Resources

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- Conference Report: Introduced budget plus Conference Report amendments result in a net increase of \$77.0 million GF over the biennium:
  - Additional targeted funding for Virginia's Watershed Implementation Plan totals \$190.0 million including:
    - \$100.0 million for Wastewater Treatment Plants (Capital Outlay);
    - \$65.0 million for Agricultural Best Management Practices; and
    - \$25.0 million for Stormwater Local Assistance.
  - Additional investments of approximately \$5.0 million for the preservation and restoration of African American cultural and historical sites including:
    - Great Dismal Swamp Underground Railroad / Maroon Village;
    - Carver Price Legacy Museum;
    - The JXN Project; and
    - Paid internships with Virginia HBCUs.



# Department of Conservation & Recreation

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
DCR: Natural Heritage Program	\$1.0	\$0.0	\$0.0	\$1.0
DCR: Increased Personnel Costs	0.3	0.0	0.0	0.3
DCR: Chickahominy Tribal Land	3.5	(3.5)	(3.5)	0.0
DCR: Project Harmony	5.0	(4.0)	(1.0)	4.0
DCR: Dam Safety Program	0.4	0.0	0.0	0.4
DCR: State Park Operations	0.6	0.0	0.0	0.6
DCR: Distribute Reductions	(29.7)	0.0	0.0	(29.7)
DCR: Natural Resources Commitment Fund	13.6	0.0	30.0	43.6
DCR: Stormwater Local Assistance Fund	0.0	0.0	25.0	25.0
DCR: Breaks Interstate Park	0.0	1.4	1.4	1.4
DCR: Mason Neck State Park	0.0	1.5	1.5	1.5
DCR: Riverfront Park	0.0	0.7	0.7	0.7
DCR: Environmental Literacy	0.0	0.2	0.2	0.2
DCR: Virginia Conservation Assistance Program	0.0	0.0	0.5	0.5
DCR: Lake Gaston Lyngbya Remediation	0.0	0.0	0.8	0.8
DCR: River Farm	0.0	0.0	2.0	2.0
DCR: Mendota Trail	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>
<b>Total</b>	<b>(\$5.3)</b>	<b>(\$3.7)</b>	<b>\$58.0</b>	<b>\$52.7</b>

# Other Natural Resources Agencies

GF Actions for 2020-22 Biennium (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
DEQ: Air, Land & Water Protection	\$12.0	\$0.0	\$0.0	\$12.0
DEQ: Distribute Reductions	(18.1)	0.0	0.0	(18.1)
DEQ: Fund Legislation	0.0	0.3	0.3	0.3
DEQ: Native Plant Stormwater Pilot	0.0	0.0	0.2	0.2
DEQ: Stormwater Management Program	Language	Language	1.1	1.1
DEQ: Stormwater Local Assistance Fund	0.0	0.0	25.0	25.0
DHR: Statuary Hall	0.5	0.0	0.0	0.5
DHR: Cemetery Preservationist	0.1	0.0	0.0	0.1
DHR: Distribute Reductions	(1.4)	0.0	0.0	(1.4)
DHR: Restore Base Operations	0.0	0.3	0.3	0.3
DHR: Historic Property Catalogue / HBCU Internship	0.0	0.3	0.3	0.3
DHR: Underwater Archaeology	0.0	0.0	0.2	0.2
DHR: Loudoun Freedom Center	0.0	0.0	0.3	0.3
DHR: Carver Price Legacy Museum	0.0	0.0	0.6	0.6
DHR: The JXN Project	0.0	0.0	0.5	0.5
DHR: Great Dismal Swamp Underground Railroad	0.0	0.0	3.0	3.0
MRC: Various Restorations	0.1	0.0	0.0	0.1
MRC: Distribute Reductions	<u>(0.7)</u>	<u>0.0</u>	<u>0.0</u>	<u>(0.7)</u>
<b>Total</b>	<b>(\$7.5)</b>	<b>\$0.9</b>	<b>\$31.8</b>	<b>\$24.3</b>

# Water Quality Improvement Fund (WQIF)

- Chapter 56 provided a \$30.4 million deposit to the WQIF in FY 22 from FY 20 agency balances (Part B).
- Conference report provides almost \$70 million for the WQIF.
  - \$65.0 million for NRCF; and
  - \$8.3 million for Soil and Water Conservation Districts.
- Conference report provides a total combined deposit to NRCF for agricultural best management practices totaling \$65.0 million.
  - Chesapeake Bay – \$39.0 million
  - Outside the Bay – \$26.0 million
- An additional \$4.9 million for complimentary water quality programs.
  - New allocations for Clean Water Financing, Septic Systems, and enhanced “Virginia Trees for Clean Water Program.”

(\$ in millions)	FY 22
Natural Resources Commitment Fund (NRCF)	\$65.0
DEQ: Clean Water Financing	1.0
DCR: Special Projects (Poultry, RMPs)	1.0
DOF: “Trees for Clean Water”	0.75
Conservation Reserve Enhancement Program	0.5
Virginia Conservation Assistance Program	1.0
DCR: Small Farm Outreach & Assistance	0.25
DCR: Conservation Application Suite	0.25
VDH: Septic System “Hot Spots”	<u>0.1</u>
<b>Total</b>	<b>\$69.9</b>

# Natural Resources Language

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- Directs the Virginia Land Conservation Foundation to reserve up to \$3.5 million for consideration of projects that conserve tribal lands of the Chickahominy.
- Includes a \$1.3 million NGF adjustment and modification of the State Park and Natural Area Preserve acquisition authorization language.
  - Adds *Kiptopeke*, Highbridge Trail, Staunton River, and Grayson Highland State Parks, and removes Westmoreland.
  - Adds Dendron Swamp, Magothy Bay, and Lyndhurt Ponds Natural Areas and removes Antioch Pines and Camp Branch Wetlands.
- Includes language directing the State Water Control Board to adopt a fee schedule that recovers at least 60 percent of direct program costs of the stormwater management program.
  - Eliminates the re-implementation of a five percent water quality enhancement fee to be paid by nutrient credit banks on the value of nutrient exchange credits.
- Establishes a workgroup to study the chemical conversion process of Advanced Recycling and other state approaches to regulation of the industry.

# Other Natural Resources Language

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- Establishes a workgroup focused on reducing the sale of invasive plant species in the retail landscaping, greenhouse and nursery industries.
- Directs a review of the impact of nutrient credit trading on lands currently in agricultural production.
- Establishes a multi-agency task force to review harmful algae blooms with DEQ, VDACS, and VDH.
- Retains hydrofluorocarbon regulatory requirements agreed to during the 2020 Special Session I.
- Establishes a stakeholder workgroup to assess the costs and benefits of access permit fees at boat ramps operated by DWR.



# Transportation

# Overview of Transportation

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- Conference Report: Introduced budget plus Conference Report amendments result in a net increase of \$55.0 million GF and \$233.4 million NGF over the biennium to provide for a one-time investment of \$323.4 million in the 2021 Transportation Funding Initiative:
  - Additional balances of \$35.0 million from the Transportation Partnership Opportunity Fund and Access Roads Programs are authorized for use in the 2021 Transportation Funding Initiative.
  - All Initiative funds are **one-time** in nature and include federal funds available for Highway Infrastructure Programs through the Coronavirus Response and Relief Supplemental Appropriations Act.
  - If additional one-time federal funding is provided through the Federal Highway Administration, then \$55 million GF shall be unallotted.

# 2021 Transportation Funding Initiative

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- Prioritizes the investment of \$323.4 million one-time funding for a suite of statewide investments including:
  - \$93.1 million for the Interstate 64 Corridor in Hampton Roads and Richmond regions;
  - \$83.5 million to improve commuter rail service on the Virginia Railway Express Manassas Line;
  - \$83.5 million to expand passenger rail services from Roanoke to the New River Valley;
  - \$32.4 million in support of critical public transit services to fulfill Virginia's obligation to Metro and its member jurisdictions;
  - \$10.9 million to increase the statewide availability of fare-free services and to study transit modernization and equity across the Commonwealth;
  - \$10.0 million to both expand and enhance the safety and connectivity of Virginia's existing statewide network of multi-use trail facilities; and
  - \$10.0 million, in partnership with Virginia Tech, in support of a 5G connected community redevelopment pilot project at the Virginia Tech campus in Falls Church.
- An additional \$3.6 million NGF is dedicated for long-distance commuter bus services.
- Any funding not allocated by June 1, 2022 will be transferred to pavement and bridge maintenance.



# Other Transportation Actions

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- Language amendments across multiple agencies provide additional flexibility in response to the ongoing pandemic, including:
  - Authorizing a temporary, needs-based, increase of up to 20 percent in commercial airport entitlement funds for individual airport grants (DOAV);
  - Modifying the New Airline Incentive Fund language to include airline retention (DOAV);
  - Continuing REAL ID staffing levels (DMV);
  - Temporarily delaying local transit strategic planning requirements (DRPT); and
  - Providing a 48-month moratorium on repayment of Economic Development Access Road loans.
- Extends the definition of nonrepairable vehicles by one year.
- Authorizes the I-81 Advisory Committee to meet twice annually.
- Requires annual updates of the status of transportation infrastructure that is at risk of inundation from sea-level rise.
- Authorizes the transfer of an 0.5 acre parcel of right of way adjacent to I-264 in Norfolk to the Norfolk Southern Corporation.
- Modifies language authorizing \$40.0 million in bond-financed capital improvements at Portsmouth Marine Terminal to support multiple offshore-wind energy industry-related projects.

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# **General Government**

# Employee Compensation

The Conference Report provides the following across-the-board and targeted compensation actions:

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
State and State-supported Local Employees – 5% raise State employees reflected in July 1, 2021 paycheck. <b>(G: Bonus)</b>	\$97.8	\$20.3	\$138.4	\$236.2
State Police – Additional 3% raise, \$100 per year-of-service compression adjustment.	0.0	0.0	7.7	7.7
Corrections Law-enforcement Personnel – Additional \$1,000 one-time bonus on December 1, 2021.	0.0	0.0	7.5	7.5
General Registrars – Increase Salaries Equal to Treasurers	0.0	2.5	3.5	3.5
Local Department of Social Services Employees	2.2	0.0	0.0	2.2
Capitol Police – Increase starting salaries to \$49,000; Base Increase for Existing Officers, Full-time and Part-time staff.	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>
<b>Total</b>	<b>\$100.0</b>	<b>\$23.6</b>	<b>\$157.9</b>	<b>\$257.9</b>

- In Item 145 (Direct Aid), \$234 million GF in FY 2022 is provided for a 5.0% salary adjustment for funded SOQ instructional and support positions, effective July 1, 2021.

# Legislative: Summary of Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Study of Legislative Assistant Compensation and Benefits	\$0.0	<i>Lang.</i>	\$0.0	\$0.0
MLK, Jr. Mem. Comm. – Sen. Miller Memorial Tribute	0.0	0.05	0.05	0.05
Emancipation and Freedom Monument (move from Central)	0.0	0.0	0.1	0.1
Subcommittee on Campaign Finance Reform (HJR 526)	0.0	0.0	>0.0	>0.0
Leg. Committee Study – DOC Comp, Staffing (HJR 522)	0.0	0.0	0.0	0.0
Establish Behavioral Health Commission (SB 1273)	0.0	0.3	0.3	0.3
Commission on Intergovernmental Dues	0.0	0.1	0.06	0.06
Revert legislative balances (\$5.9 million GF, in Resources)	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Joint Subcommittee on Tax Policy	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
Revert funding for interpretive signage (Harry F. Byrd statue) HB 2208; Companion amendment funds statue removal	0.05	0.0	(0.05)	0.0

# Legislative: Summary of Amendments (cont'd)

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GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
JLARC to Receive Circuit Court Data	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Judicial Workgroup – Use of Non-elected/Retired Judges	<u>0.0</u>	<u>0.0</u>	<u><i>Lang.</i></u>	<u><i>Lang.</i></u>
<b>Total</b>	<b>\$0.05</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.5</b>

# Judicial: Summary of Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
SCV – Auto/Petition-based Sealing (HB 2113, SB 1339)	\$0.0	\$0.0	\$1.5	\$1.5
Review of Counsel at First Appearance (HB 2286)	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Diminished Capacity (SB 1315, HB 2047)	0.0	0.1	0.1	0.1
SCV - Distribute Evaluation Forms	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
CAV – Additional Judges and Support Staff (SB 1261)	5.1	3.8	3.6	8.7
Criminal Fund Savings – From New PD Office (SB 1442)	0.0	(1.1)	(1.1)	(1.1)
VSB – Restoration for Housing Attorneys	1.5	0.0	0.0	1.5
VCSC – Pre-trial Collection, Report Data (SB 1391, HB 2110)	0.0	0.3	0.3	0.3
IDC – Establish Chesterfield PD Office	0.0	3.2	3.2	3.2
IDC – Death Penalty Abolition (HB 2263, SB 1165)	0.0	(2.9)	(3.9)	(3.9)
IDC – Additional Administrative Support	0.0	0.0	1.8	1.8

# Judicial: Summary of Amendments (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
IDC – Fully-fund PWC PD Office	0.0	0.0	1.2	1.2
IDC – Provide Funding for CAV Expansion (SB 1261)	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>
<b>Total</b>	<b>\$5.1</b>	<b>\$4.2</b>	<b>\$9.0</b>	<b>\$14.1</b>

# Executive Offices: Summary of Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Gov. – Transfer Funding for new Sec. of Labor (HB 2321)	\$0.6	\$0.0	(\$0.6)	\$0.0
Language Access for State Government Services	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Improve Participation of Refugees in VA Workforce	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
OAG – Funding for CAV Expansion (SB 1261)	0.8	7.5	3.4	4.2
Remove Funding in Introduced for Legislation	0.3	0.0	(0.3)	0.0
FOIA LE Criminal Incident Information (HB 2004)	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>
<b>Total</b>	<b>\$1.7</b>	<b>\$7.5</b>	<b>\$2.9</b>	<b>\$4.6</b>



# Administration: Summary of Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Comp Board – Restoration of Unallotments	\$10.4	\$0.6	\$0.6	\$11.0
Comp Board – COIN System Enhancement	1.5	0.0	0.0	1.5
Comp Board – Min. Wage Increase Additional Funding	0.3	0.0	0.0	0.3
Comp Board – Comm. Atty. Staffing Study Language	0.0	0.3	0.3	0.3
Comp Board – Sheriff Office Level Study (MARCUS Alert)	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
Comp Board – Marriage/Divorce Filing Fees	0.0	<i>Lang.</i>	0.0	0.0
Comp Board – Craig County Commonwealth Atty. (full-time)	0.0	0.0	0.1	0.1
Comp Board – Auction by Officer of Levied Upon Property	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
DGS – Increased O&M Costs	0.0	0.0	0.5	0.5
DGS – Procurement Workgroup	0.0	0.0	0.4	0.4
DHRM – Systems Replacement (COVLC, RMS)	0.7	0.0	0.0	0.7
DHRM – Examine Telework Policies	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>

# Administration: Summary of Amendments (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
ELECT – Additional Funding for VERIS Replacement	16.7	0.0	0.0	16.7
ELECT – Prepaid Postage for Absentee Ballot Return	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
ELECT – Public Education Campaign on Voting Laws	0.0	0.0	0.1	0.1
ELECT – Uniformity in Petition Signature Gathering	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
ELECT – Election Policy Extension (exp. July 1, 2021)	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
VITA – Infrastructure Reporting (JLARC Recommendation)	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
VITA – Remove Quarterly Reporting Requirement	<u>0.0</u>	<u>0.0</u>	<u><i>Lang.</i></u>	<u><i>Lang.</i></u>
<b>Total</b>	<b>\$29.6</b>	<b>\$0.9</b>	<b>\$2.0</b>	<b>\$31.6</b>

# Finance: Summary of Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
DOATP – Reduce VRS Unfunded Liabilities	\$100.0	\$0.0	\$0.0	\$100.0
DOATP – Deposit to Revenue Reserve	650.0	0.0	250.0	900.0
DOA – Establish Opioid Abatement Fund	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
Treasury – Compensation for Ms. Esther Thorne	0.0	0.0	0.3	0.3
Treasury Board – Defease Outstanding CVTC Bonds	0.0	4.0	4.0	4.0
Treasury Board – Middle River Reg. Jail Expansion Project	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
SoF – Change Report Date for DCAC Workgroup	<u>0.0</u>	<u>0.0</u>	<u><i>Lang.</i></u>	<u><i>Lang.</i></u>
<b>Total</b>	<b>\$750.0</b>	<b>\$4.0</b>	<b>\$254.3</b>	<b>\$1,004.3</b>

# Central Appropriations: Summary of Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Reallocate Funding for Marijuana, Expungement, CJR Legislation (SB 1406/SB 1339; HB 2312/HB 2113)	\$36.0	(\$35.0)	(\$36.0)	\$0.0
Add Initial Funding for VA Cannabis Control Authority	0.0	3.5	3.5	3.5
Slavery and Freedom Heritage Site (w/ Lang.), Emancipation and Freedom Monument, Inauguration and Transition	11.8	0.0	Lang.	Lang., 11.8
Funding to Remove Harry F. Byrd Statue (HB 2208)	0.0	0.0	0.3	0.3
Workers' Comp Presumption (SB 1375/SB 1275; HB 2207)	0.0	0.5	2.1	2.1
Federal CRF Language – Utility Assistance Fund	0.0	Lang.	Lang.	0.0
State COVID-19 Relief Funds Utilization	0.0	Lang.	Lang.	Lang.
Establish COVID-19 Trust Fund	0.0	0.0	Lang.	Lang.
Transfer Funding for MLK Memorial Commission to Leg.	0.1	0.0	(0.1)	0.0
Modify Coronavirus Relief Funds Allocation	0.0	Lang.	Lang.	Lang.

# Central Appropriations, Parts 3 and 4: Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Higher-ed Tech Talent MOU Requirements	\$0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
Part 3 – Transfer Balances from OAG Revolving Trust Fund	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Part 3 – Procedures for Prepayment of EO Civil Penalties	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Part 4 – ABC CEO Bonus Pay Authority	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Part 4 – Phase II Utility Debt Relief	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
Part 4 – Hampton Roads Unmanned Systems Park	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
Part 4-14 – Redistricting Commission, Member Compensation	0.0	<i>Lang.</i>	<i>Lang.</i>	<i>Lang.</i>
Part 4-14 – Relief for Ms. Esther Thorne	<u>0.0</u>	<u>0.0</u>	<u><i>Lang.</i></u>	<u><i>Lang.</i></u>
<b>Total</b>	<b>\$47.9</b>	<b>(\$31.0)</b>	<b>(\$30.2)</b>	<b>\$17.7</b>

# Independent Agencies: Summary of Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	Intro.	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
SCC – Implement Virginia Reinsurance Program	\$0.0	\$0.0	\$0.4	\$0.4
VRS – Require Annual Report on Line of Duty Eligibility Determinations	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
VA College Savings Plan – Treasury Loan Authorization	0.0	0.0	<i>Lang.</i>	<i>Lang.</i>
Worker' Comp Commission – Increase Reimbursement Rate for Forensic Exams	<u>0.0</u>	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>
<b>Total</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.2</b>	<b>\$1.2</b>

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# Capital Outlay

# Overview of Capital Outlay

Fund Type (\$ in millions)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conference Amend.
General Fund	\$18.0	\$47.3	\$220.6	\$238.6
VPBA/VCBA Tax-Supported Bonds	135.5	(90.9)	109.4	244.9
9(c) Revenue Bonds	34.1			34.1
9(d) NGF Revenue Bonds	21.0			21.0
Nongeneral Fund Cash	<u>10.5</u>	<u>9.5</u>	<u>9.5</u>	<u>20.0</u>
<b>Total</b>	<b>\$219.2</b>	<b>(\$34.1)</b>	<b>\$339.5</b>	<b>\$558.6</b>

- Supplants \$137.0 million FY 2022 debt for Maintenance Reserve with GF cash.
- Planning to replace the Supreme Court and Court of Appeals Building, and a DGS state office building; plus GF restored for planning projects in the pool during the 2020 Session.
- Maintains planned bed capacity at Central State Hospital.
- 15 infrastructure/life safety projects, several NGF projects, two 9(c) and two 9(d) projects at institutions of higher education.
- Several language amendments (PMT economic development project, HBCU Capital Financing Program access, DCAC).
- Natural resources and higher education projects detail on next slide.



# Overview of Capital Outlay (continued)

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- \$50.0 million GF, and authorizes \$50.0 million in bond proceeds for wastewater projects pursuant to the Enhanced Nutrient Removal Certainty Program.
- Authorizes three planned projects for construction and two supplements for existing projects:
  - Undergraduate Laboratory (Virginia Tech), Integrated Science Center, Phase 4 (William and Mary), Health Sciences Building (Germanna Community College),
  - Life Science Engineering Building (George Mason), and Chesapeake Hall Research Building (Virginia Institute of Marine Science).
- \$12.1 million for the Commonwealth's acquisition of the Commonwealth Center for Advanced Manufacturing, funds corresponding on-going operations and maintenance expenses, and authorizes \$6.9 million for acquisition and installation of high-performance computing tools for a new collaboration, contingent on development of a detailed plan for the Commonwealth Center for Cloud Computing.
- \$14.7 million GF and \$1.3 million NGF for Virginia Commonwealth University acquisition of the ABC Warehouse property in Richmond, in lieu of future state contribution for academic space for the overall project, and accounting for the additional ABC proceeds transfer.
- \$1.2 million GF for the renovation of the Preschool Academy at Norfolk State University, and \$1.0 million for a park property acquisition in Chesapeake.

# 2021 Capital Construction Pool: New Projects

Agency	Project Title
Virginia Museum of Fine Arts	Life and Safety Projects
Eastern Virginia Medical School	Install Lewis Hall Generator
Eastern Virginia Medical School	Replace Two Hofheimer Hall Air Handling Units
Gunston Hall	Reconstruct East Yard Enslaved Quarter
Wilson Workforce and Rehabilitation Center	Emergency Replacement of HVAC System, Mary Switzer Building
Department of the Blind and Vision Impaired	Replace Roof, Virginia Industries for the Blind, Charlottesville Plant
<b>Total</b>	<b>\$11.7 million</b>

# Other Standalone Tax-Supported Bond Projects

Agency	Project Title
Department of General Services	Waterproof Repairs Capitol Visitors Center
<i>James Madison University</i>	<i>East Campus Steam Plant, Phase 1</i>
Longwood University	Major HVAC Controls and Equipment
Virginia State University	Improve HVAC Campus-wide
Science Museum of Virginia	Facility and Infrastructure Repairs
Department of Veterans Services	State Match to Renovate Veterans Care Centers
Department of Veterans Services	Renovate Veteran Care Centers
Department of Military Affairs	Replace/Install Fire Safety Systems
Department of Military Affairs	Security Enhancements
<b>Total</b>	<b>\$55.5 million</b>

# Nongeneral Fund Supported Projects

Agency	Project Title
Department of Forestry	Acquire New State Forest (Charlotte County)
<i>James Madison University</i>	<i>East Campus Steam Plant, Phase I</i>
Longwood University	Replace Major HVAC Controls and Equipment
<i>Science Museum of Virginia</i>	<i>Community Green Space</i>
Department of Conservation and Recreation	Property Acquisition State Parks
Department of Corrections	Goochland-VCCW Wastewater Treatment Plan Expansion
Department of Motor Vehicles	Construct Winchester Customer Service Center
Department of Veterans Services	Renovate Veterans Care Centers
Department of Military Affairs	Airfield Flight Control Tower
<b>Net Total</b>	<b>Net \$20.0 million</b>